

## **Program A: Administration**

### **PROGRAM DESCRIPTION**

The mission of the Administration Program is to provide leadership and enact policies that result in improved academic achievement and responsible citizenship for all students.

The goals of the Administration Program are:

1. To provide leadership in setting an education agenda for the continuous improvement of public education as measured by student and school achievement.
2. To strive to improve financing of public education as measured by the effective and efficient use of human and financial resources.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.**

1. (KEY) To set at least 90% of the policies necessary to implement the key education initiatives and continue to communicate those policies.

Strategic Link: Goal 1, Objective 1

Explanatory Note: Key education initiatives: student assessment (LEAP), remediation, school accountability, classroom technology, K-3 reading/math, secondary school redesign, charter schools, early childhood, professional development.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of policies set towards key education initiatives	Not applicable <sup>1</sup>	Not applicable	75%	75%	90%	90%
K	Number of education initiatives	Not applicable <sup>1</sup>	Not applicable	12	12	9	9

<sup>1</sup> This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

2. (KEY) To adopt LEAP for the 21st Century such that of 58,000 Grade 4 students and 55,000 Grade 8 students tested, at least 70% will score at "approaching basic" or above in English and at least 65% will score at "approaching basic" or above in math.

Strategic Link: Goal 1, Objective 2

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of students scoring at "approaching basic" or above: Grade 4 English	Not applicable <sup>1</sup>	Not applicable	65%	65%	70%	70%
K	Percentage of students scoring at "approaching basic" or above: Grade 4 math	Not applicable <sup>1</sup>	Not applicable	65%	65%	65%	65%
K	Percentage of students scoring at "approaching basic" or above: Grade 8 English	Not applicable <sup>1</sup>	Not applicable	65%	65%	70%	70%
K	Percentage of students scoring at "approaching basic" or above: Grade 8 math	Not applicable <sup>1</sup>	Not applicable	65%	65%	65%	65%

<sup>1</sup> This performance indicator did not appear in Act 19 and therefore has no performance standard in 1999-00.

3. (KEY) To have 75% of K-8 schools meeting their biannual growth target.

Strategic Link: Goal II, Objective 3

Explanatory Note: The biannual growth target is based on each school's performance score which is used as a baseline for measuring growth.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of K-8 schools meeting biannual growth target	Not applicable <sup>1</sup>	Not applicable	75%	75% <sup>2</sup>	75%	75%

<sup>1</sup> This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-1999.

<sup>2</sup> Growth targets were established in FY 99-00. Progress towards those growth targets will occur in Spring 2001.

4. (KEY) To work with the Governor, Legislature, State Superintendent, and local districts to adopt a Minimum Foundation Formula (MFP) that will maintain full funding; provide resources annually in an equitable and adequate manner to meet state standards; will be reevaluated annually to determine adequacy and reexamined to determine factors affecting equity of education opportunities.

Strategic Link: Goal II, Objective 4

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Equitable distribution of MFP dollars as measured <sup>1</sup> by the correlations based on the per pupil MFP state share levels 1,2, and 3 and the local wealth factor.	Not applicable <sup>2</sup>	Not applicable	-0.841	-0.850	-0.869	-0.869

<sup>1</sup> A larger negative number indicates a more equitable dollar distribution in relation to relative wealth. Correlations are based on the per pupil MFP state share level 1, 2, and 3 and the local wealth factor.

<sup>2</sup> This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

5. (KEY) Through the Charter School Loan activity, to administer the loan funds.

Strategic Link: Goal 1, Objective 1

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Funds administered <sup>1</sup>	Not applicable <sup>2</sup>	Not applicable	\$18,000,000	\$18,000,000 <sup>3</sup>	\$12,000,000	\$12,000,000
K	Per pupil dollar loan	Not applicable <sup>2</sup>	Not applicable	\$571	\$571 <sup>3</sup>	\$554	\$554

<sup>1</sup> Only type 1, 2, and 3 charter schools are eligible to apply.

<sup>2</sup> This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

<sup>3</sup> Revised guidelines from the loan program are being advertised and are projected to be adopted by BESE in March 2000, restricting the availability of funds until the 4th quarter of the fiscal year.

6. (KEY) To have at least 30 operating charter schools meeting locally-determined student learning criteria.

Strategic Link: Goal 1, Objective 1

Explanatory Note: An accountability plan for charter schools was developed in Spring 1999. An evaluation team is conducting yearly evaluations of all charter schools, with findings to be reported to BESE in an annual report every October. Charter schools in their 2nd, 3rd, and 4th years are currently meeting locally-determined student criteria in terms of qualitative objectives. Quantitative measures are based on pre and post-standardized tests given each year, as well as data regarding attendance, and retention. Based on results to date, 10 operating charter schools are showing student achievement. Evaluation results for the 7 new schools will be available in October 2000.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of operating charter schools	Not applicable <sup>1</sup>	11	19	19 <sup>2</sup>	30	30
K	Total student enrollment	Not applicable <sup>1</sup>	1,402	3,385	3,385 <sup>3</sup>	5,694	5,694

<sup>1</sup> This performance indicator did not appear in Act 19 and therefore has no performance standard 1998-99.

<sup>2</sup> Although the performance standard is 19, the agency estimates a better number to be 17. There are 2 charter schools in the 4th year of operation, 3 in the 3rd year, 5 in the 2nd year, and 7 in the 1st year. One type 4 charter school which had completed its 3rd year in 1999 has terminated its charter; one approved charter school chose to delay opening until FY 2000-01.

<sup>3</sup> Although the performance standard is 3,385, the agency estimates a better number to be 2,840.

7. (KEY) To have 75% of charter schools implement a pre-test/post-test instrument in English language arts and math to measure the performance of each pupil by Spring 2001.

Strategic Link:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of schools using a pre-test/post-test instrument.	Not applicable <sup>1</sup>	Not applicable	Not applicable <sup>2</sup>	Not applicable	75%	75%
K	Percentage change in performance:						
	English language arts	Not applicable <sup>1</sup>	Not applicable	Not applicable <sup>2</sup>	Not applicable	25%	25%
	Math	Not applicable <sup>1</sup>	Not applicable	Not applicable <sup>2</sup>	Not applicable	25%	25%

<sup>1</sup> This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

<sup>2</sup> This performance indicator did not appear in Act 10 and therefore has no performance standard for 1999-00.



## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$5,217,489	\$921,162	\$921,162	\$947,502	\$869,824	(\$51,338)
STATE GENERAL FUND BY:						
Interagency Transfers	46,499	0	1,023,965	1,024,925	1,388,361	364,396
Fees & Self-gen. Revenues	15,000	15,000	15,000	15,000	15,000	0
Statutory Dedications	32,635	1,845,500	1,845,500	1,825,000	1,825,000	(20,500)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$5,311,623</u></u>	<u><u>\$2,781,662</u></u>	<u><u>\$3,805,627</u></u>	<u><u>\$3,812,427</u></u>	<u><u>\$4,098,185</u></u>	<u><u>\$292,558</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$225,896	\$289,515	\$293,915	\$297,025	\$297,025	\$3,110
Other Compensation	17,550	78,119	75,819	75,819	75,819	0
Related Benefits	57,534	73,801	71,701	72,111	72,978	1,277
Total Operating Expenses	227,597	330,172	330,172	328,947	289,531	(40,641)
Professional Services	43,477	143,434	193,557	197,428	158,226	(35,331)
Total Other Charges	4,733,453	1,866,621	2,840,463	2,841,097	3,204,606	364,143
Total Acq. & Major Repairs	6,116	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$5,311,623</u></u>	<u><u>\$2,781,662</u></u>	<u><u>\$3,805,627</u></u>	<u><u>\$3,812,427</u></u>	<u><u>\$4,098,185</u></u>	<u><u>\$292,558</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	3	4	4	4	3	(1)
Unclassified	<u>5</u>	<u>3</u>	<u>4</u>	<u>4</u>	<u>6</u>	<u>2</u>
TOTAL	<u><u>8</u></u>	<u><u>7</u></u>	<u><u>8</u></u>	<u><u>8</u></u>	<u><u>9</u></u>	<u><u>1</u></u>

## SOURCE OF FUNDING

The source of funding for this program is General Fund, Interagency Transfer, Self-generated Revenues, and Statutory Dedications. The Interagency Transfer is derived from the transfer of Title X charter school grants from the Department of Education. The Self-generated Revenue is collected as fees for mailing BESE agendas and minutes. The Statutory Dedication is provided through the Charter School Start-up Loan Fund. (Per R.S. 39:32B.(8), See table below for a listing of expenditures out of each Statutory Dedication fund.)

	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	OVER/(UNDER) EXISTING
School and District Accountability Fund	\$32,635	\$20,500	\$20,500	\$0	\$0	(\$20,500)
Charter School Start-Up Loan Fund	\$0	\$1,825,000	\$1,825,000	\$1,825,000	\$1,825,000	\$0

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$921,162</b>	<b>\$2,781,662</b>	<b>7</b>	<b>ACT 10 FISCAL YEAR 1999-2000</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	1	Add professional position to assist with Charter School administrative duties
\$0	\$1,023,965	0	Add interagency transfer budget authority for BESE to receive and distribute Title X Charter School grants
<b>\$921,162</b>	<b>\$3,805,627</b>	<b>8</b>	<b>EXISTING OPERATING BUDGET – December 3, 1999</b>
\$3,052	\$3,052	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$468	\$468	0	Classified State Employees Merit Increases for FY 2000-2001
(\$219)	(\$219)	0	Teacher Retirement Rate Adjustment
(\$19,055)	(\$19,055)	0	Risk Management Adjustment
\$645	\$645	0	Legislative Auditor Fees
(\$11)	(\$11)	0	UPS Fees
\$18	\$18	0	Civil Service Fees
\$0	\$0	1	Transfer position from 8(g) program to reflect salaries pro-ration
(\$36,236)	(\$36,236)	0	Other Annualizations - MFJ 99-52 Executive Order reduction in School Finance Commission budget
\$0	(\$20,500)	0	Other Non-Recurring Adjustments - Eliminate remaining budget authority for School & District Accountability Commission
\$0	\$364,396	0	Other Adjustments - Carryover unobligated Title X Charter School grants
<b>\$869,824</b>	<b>\$4,098,185</b>	<b>9</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$869,824</b>	<b>\$4,098,185</b>	<b>9</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001</b>
			<b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:</b>
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL</b>

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$869,824</b>	<b>\$4,098,185</b>	<b>9</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 107.7% of the existing operating budget. It represents 98.5% of the total request (\$4,161,269) for this program.

## PROFESSIONAL SERVICES

\$3,560	Legal professional services
\$300	Accounting and Auditing Professional Services
\$15,479	Other Professional Services - Charter School Evaluation Instrument
\$48,000	Other Professional Services - Charter School Grant Evaluators
\$88,764	Other Professional Services - Presenters and Researchers for School Finance Commission
\$2,123	Other Professional Services - Travel
<b>\$158,226</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## OTHER CHARGES

\$9,606	Legislative Auditor payment
\$1,338,238	Title X Charter School grants to eligible Charter Schools
\$1,825,000	Charter School Start-up Loan Fund
<b>\$3,172,844</b>	<b>SUB-TOTAL OTHER CHARGES</b>

### Interagency Transfers:

\$16,525	Division of Administration - Financial Services
\$744	Civil Service
\$71	CPTP
\$13,772	Department of Education - Mail Service
\$650	Division of Administration - Uniform Payroll System

**\$31,762 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$3,204,606 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

\$0 This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001.

**\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS**